

## PARKS & RECREATION

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### OPEN SPACE

<b>Open Space Acquisition and Protection</b>	\$1,489,000	Acquire priority parcels of land for Major Public Open Space including associated costs for surveys, appraisals and legal fees. Protect Open Space land by installing fences, gates, and signs. Provide public access improvements such as parking and portals. Provide equipment and educational information required for land protection and fencing.
<b>Open Space: R-02-30 Vehicle Replacement Set-Aside</b>	\$500,000	To the extent possible, replace heavy equipment and vehicles that have reached the end of their useful life. Purchase shall be requested through the Fleet Management Division in accordance with Administrative Instruction 4-3 Vehicle Acquisition Policy and Procedures. Funding in excess of the mandated vehicle set-aside will be used to purchase vehicles/equipment to support CIP projects coming on-line.
<b>Rio Grande Bosque Restoration</b>	\$1,000,000	COUNCIL DIRECTIVE: The scope of the Rio Grande Bosque Restoration project is hereby approved as: Design, construct, repair, renovate, rehabilitate, protect and otherwise improve, and/or purchase equipment to restore the Rio Grande Bosque.
Sub-total	<b>\$2,989,000</b>	

### PARK MANAGEMENT

<b>Park Mgmt.: R-02-30 Field Equip &amp; Vehicle Rep. Set-Aside</b>	\$540,000	To the extent possible, replace heavy equipment and vehicles that have reached the end of their useful life. Purchase shall be requested through the Fleet Management Division in accordance with Administrative Instruction 4-3 Vehicle Acquisition Policy and Procedures. Funding in excess of the mandated vehicle set-aside will be used to purchase vehicles/equipment to support CIP projects coming on-line.
<b>Park Mgmt.: R-02-30 Large Vehicles Set-Aside</b>	\$450,000	To the extent possible, replace heavy equipment and vehicles that have reached the end of their useful life. Purchase shall be requested through the Fleet Management Division in accordance with Administrative Instruction 4-3 Vehicle Acquisition Policy and Procedures.
<b>Park Water Conservation</b>	\$2,000,000	Design, renovate, construct parks and support facilities to address water conservation mandate. The parks would be renovated to specifically address the issues of reducing water use, mitigate fugitive water and provide for an appealing low water use landscape design.
Sub-total	<b>\$2,990,000</b>	

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### PLANNING AND DESIGN

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<b>Park Development</b>	\$3,589,000	Design and develop parks on the westside of the City. COUNCIL DIRECTIVE: The scope of Park Development is hereby changed to designate \$350,000 for design and development of Linear Park in District 8 and \$125,000 for Phase I of Alameda Little League Project.
<b>Regional Park Development - Veterans Memorial Park Completion</b>	\$6,300,000	COUNCIL DIRECTIVE: Funding to pay for the bonds required to complete the New Mexico Veterans Memorial at Phil Chacon Park is hereby appropriated from incremental property tax income received for debt service after June 30, 2003 from: 1) property tax revenue collections in excess of 92% and income derived from growth rates in the tax base in excess of 2.5%; and 2) as proposed in the Mayor's proposed FY 04 operating budget, from a stable debt service mil levy of 7.976 mils. No other uses or commitments of such incremental debt service income shall be made until sufficient incremental annual income is pledged to pay the debt service on bonds issued to fund this project.

Sub-total **\$9,889,000**

### RECREATIONAL SERVICES

<b>Modular Skate Park Facilities</b>	\$1,200,000	The scope of this project will be to design and construct four (4) modular skate park facilities, to be located in each of the 4 quadrants of the City. This request does not include the cost of land acquisition if required.
<b>Westside Skate Park</b>	\$1,950,000	The scope of this project will be to acquire land, design and construct a concrete skate park on the Westside of Albuquerque.
<b>West Mesa Aquatic Center Phase 2</b>	\$4,500,000	The scope of this project will be to design and construct Phase II, Olympic swimming pool at the West Mesa Aquatic Center.
<b>Recreation: R-02-03 Vehicle Replacement Set-Aside</b>	\$200,000	The scope of this project is, to the extent possible, replace heavy vehicles that have reached the end of their useful life in the Recreation Services Division of the Parks & Recreation Department. Purchase of these vehicles shall be requested through the Fleet Management Division in accordance with Administrative Instruction 4-3 Vehicle Acquisition Policy and Procedures.
<b>Indoor Running Track</b>	\$500,000	COUNCIL DIRECTIVE: A new project is created to fund a joint venture with the University of New Mexico to design and construct an indoor running track.

Sub-total **\$8,350,000**

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RECREATIONAL SERVICES

Total	\$24,218,000
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